



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Rockville  
Maryland**

**Special Capital Recognition**

For the Fiscal Year Beginning

**July 1, 2003**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Rockville for its annual budget for the fiscal year beginning July 1, 2003.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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**FY 2005 Adopted Budget and  
FY 2005 – FY 2010 Adopted Capital Improvements Program**

LARRY GIAMMO, MAYOR  
ROBERT E. DORSEY, COUNCILMEMBER  
JOHN F. HALL, JR., COUNCILMEMBER  
SUSAN R. HOFFMANN, COUNCILMEMBER  
ANNE M. ROBBINS, COUNCILMEMBER

Catherine Tuck Parrish, Acting City Manager

Prepared by the Department of Finance  
Division of Financial Administration and Budget  
Donna J. Boxer, Director of Finance  
and the  
Staff of the City of Rockville

**CITY OF ROCKVILLE, MARYLAND**

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## Acknowledgements

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This document could not have been prepared without the cooperation, support, and leadership of the Mayor and Council and the City of Rockville Management Team. In addition, the individuals listed below each played an integral part in the preparation of this document.

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*Any individual with disabilities who would like to receive the information in this publication in another form (e.g., large print, Braille, tape, etc.) may contact the City's Americans with Disabilities Act Coordinator at (240) 314-8100; TTY (240) 314-8137. For additional information about the City of Rockville, please see our Web site ([www.rockvillemd.gov](http://www.rockvillemd.gov)).*

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# Introduction to the Budget Document

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The City of Rockville budget is used to provide citizens and staff with information in four ways:

1. Policy Document – describes financial and operating policies, goals, and priorities for the organization.
2. Financial Plan – provides revenue and expenditure information by fund, department, division, and category.
3. Operations Guide – describes activities carried out by divisions, performance measures to track progress on these activities, and organizational and personnel charts to demonstrate the City's workforce.
4. Communications Device – provides information on budgetary trends, planning processes, and integration of the operating and capital budgets.

The major sections of the budget are briefly described below:

## *Overview and Summary Information*

### **Executive Summary**

This section includes the City Manager's Budget Message (the formal presentation to the Mayor and Council), budget highlights, position change and FTE summaries, budget development overview, and organizational chart.

### **Policies and Goals**

This section lists the City's financial management policies, the Mayor and Council 2003-2005 Goals, a summary of major policy documents, a directories of the management team, officials, and boards and commissions.

### **Fund Summaries**

This section describes and analyzes each of the City's funds both individually and in consolidated form using tables and graphs to highlight key aspects of the budget. Revenue and expenditure summary information is detailed by fund and department and narrative descriptions are given, outlining the sources and trends for major revenues.

## *Overview and Summary Information*

### **Departmental**

This section of the document provides strategic, performance, and budgetary information for each department and division. The City's operations are divided into ten departments, each with its own tab. The first page of each department presentation lists: the fund support, description, mission statement, goals (linked to the Mayor and Council goal it supports with an icon, where applicable), significant changes, a staff contact, and budget summary. The next page is a graphic representation of the major categories of expenditures, the level of expenditures for each division, and three years' expenditure history. The next page is a three-year staffing summary. Following the department summary information are the division narratives listing the description, current year objectives (linked to the Mayor and Council goals with an icon, where applicable), performance measures, and budget summary.

### **General Government**

This section summarizes the non-departmental operating expenditures (those not charged directly to specific departments but are a cost to the City as a whole) such as debt service payments and general liability insurance. Also included is a funding comparison schedule of the City's contributions to non-profit organizations working on behalf of the Rockville community, followed by a description of these organizations.

## *Capital Improvements Program*

The CIP is a projection of the City's capital investments over a six-year period. The first section lists financial summary information, neighborhood requests, neighborhood orientation of projects, and project index. Next are four sections called program areas. The beginning pages in each program area list: description, goal, objectives (followed by an icon representing the Mayor and Council goal it supports, where applicable), new projects, financial graphs, and project summaries. The latter portion of each program area provides a separate sheet for each project listing: the icon representing the Mayor and Council goal it supports, where applicable; a locator map; the appropriation and funding schedules; operating cost impact; description; status; coordination; staff contact; and revised date.

## *Supplemental Information*

### **Appendix**

This section contains supporting information, such as: list of capital items included in operating budgets; personnel classifications, grades, and pay scales; organizational structure; revenue/expenditure codes; glossary; and index.

**BE IT ORDAINED BY THE MAYOR AND COUNCIL OF ROCKVILLE,  
MARYLAND** as follows:

***SECTION I - ANNUAL OPERATING APPROPRIATIONS***

There are hereby appropriated for the fiscal year beginning July 1, 2004, and ending June 30, 2005, out of the revenues accruing to the City for the purpose of operations, the several amounts hereinafter listed under the column designated "Amounts Appropriated"

<b>FUNDS</b>	<b>AMOUNTS APPROPRIATED</b>	
General Fund	[\$48,577,880]	<u>48,936,045</u>
Water Facility Fund	5,041,288	
Sanitary Sewer Fund	6,620,494	
Refuse Fund	5,133,008	
Parking Fund	1,050,654	
Stormwater Management Fund	1,097,369	
RedGate Golf Course Fund	1,456,830	
Special Activities Fund	[395,216]	<u>456,864</u>
Community Development Block Grant Fund	772,882	
Debt Service Fund	4,333,574	

The "Amounts Appropriated" by this section totaling [\$74,479,195] \$74,899,008 shall be for the annual operating expenses of the departments and agencies of the City and shall be disbursed by the Clerk and Treasurer under the supervision of the City Manager.

***SECTION II - CAPITAL PROJECTS APPROPRIATIONS***

There is hereby appropriated out of the revenues accruing to the City for the purpose of capital improvements, the several amounts hereinafter listed under the column designated

"Amounts Appropriated"

<b>FUNDS</b>	<b>AMOUNTS APPROPRIATED</b>	
Water Facility Fund	[\$7,456,148]	<u>8,156,148</u>
Sanitary Sewer Fund	12,893,505	
Refuse Fund	611,599	
Parking Fund	[21,020,601]	<u>42,070,601</u>
Stormwater Management Fund	4,483,800	
RedGate Golf Course Fund	945,531	
Capital Projects Fund	[88,116,045]	<u>104,944,077</u>

The "Amounts Appropriated" by this section totaling [\$135,527,229] \$174,105,261 shall be for improvement projects and shall be disbursed by the Clerk and Treasurer under the supervision of the City Manager.

***SECTION III - GENERAL LEVY***

There is hereby levied against all assessable real property within the corporate limits of the City a tax at the rate of thirty-two and two-tenths (\$0.322) cents on each \$100 of assessable value of said property. There is also hereby levied, against all assessable personal property within the corporate limits of the City, a tax at the rate of eighty and one-half (\$0.805) cents on each \$100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the "Amounts

Appropriated" as set forth in the foregoing Section I. The tax levies herein provided in this section shall not apply to property in the City of Rockville to the extent that such property is not subject to taxes as provided in any valid and binding annexation agreement.

Note: [Brackets] indicate material deleted after introduction.  
Underlining indicates material added after introduction.

\*\*\*\*\*

I hereby certify that the foregoing is a true and correct copy of an Ordinance adopted by the Mayor and Council at its meeting of June 14, 2004.

  
Claire F. Funkhouser, City Clerk

## Changes From the Proposed to the Adopted FY 2005 Budget

<b>General Fund</b>			
<b>Expenditure Proposed Total</b>	<b>\$48,577,880</b>	<b>Revenue and Appropriated Fund Balance Proposed Total</b>	<b>\$48,577,880</b>
<b><u>Additions:</u></b>		<b><u>Additions:</u></b>	
Police Bullet-proof Vest Program	2,925	State Grant-Police	2,925
Recreation Teen program	9,990	Montgomery County Grant-Teens	9,990
Energy cost increases	<u>359,000</u>	Real Property Tax	94,000
		Gas and Motor Vehicle Tax	<u>255,000</u>
<b><u>Reductions:</u></b>		<b><u>Reductions:</u></b>	
Recreation After School program	-3,750	State Grant-After School program	<u>-3,750</u>
General Maintenance overtime	<u>-10,000</u>		
Expenditure Adopted Total	<u>\$48,936,045</u>	Revenue and Appropriated Fund Balance Adopted Total	<u>\$48,936,045</u>

### General Fund

#### Additions:

- \$2,925 is added for the Bullet-proof Vest Program; funding is provided by a grant from the State of Maryland.
- \$9,990 is added to provide trips for Teens; funding is provided by a grant from Montgomery County.
- \$359,000 is added to account for anticipated energy cost increases. These increases are funded by: additional Gas/Motor Vehicle Tax revenue (\$255,000), revised estimates for Real Property Tax revenue (\$94,000), and the correction of an error in the overtime budget for the General Maintenance Division (-\$10,000) – see below.

#### Reductions:

- \$3,750 is removed from the After School Program; a grant from the State of Maryland will not be received.
- There was an error in the General Maintenance overtime budget. The correction of this error resulted in a reduction to the General Maintenance Division budget. These funds have been reallocated to off-set a portion of the anticipated increases in energy costs (see above).

<b>Special Activities Fund</b>			
<b>Expenditure Proposed Total</b>	<b>\$395,216</b>	<b>Revenue and Appropriated Fund Balance Proposed Total</b>	<b>\$395,216</b>
<b><u>Additions:</u></b>		<b><u>Additions:</u></b>	
Current projections for carryover of FY 2004 balances	<u>61,648</u>	Current projections for carryover of FY 2004 balances	<u>61,648</u>
Expenditure Adopted Total	<u>\$456,864</u>	Revenue and Appropriated Fund Balance Adopted Total	<u>\$456,864</u>

### Special Activities Fund

#### Reductions:

- The Special Activities Fund budget has increased by \$61,648 to reflect the changes to the projections for the carryover of FY 2004 balances for the following programs: Holiday Drive \$9,105; REAP \$12,836; Concession Sponsorship \$7,550; Bike Rockville Program \$45,661; Nature Center Sponsorships \$2,269; and Recreation Fund -\$15,773.



# Community Profile

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Rockville is the fifth largest city in Maryland and is the county seat of Montgomery County. It occupies 13.03 square miles within the metropolitan Washington, D.C. area and is located 12 miles northwest of the nation's capital. A major portion of the prestigious I-270 corridor is within the City's corporate limits. A map is on the following page.

The City of Rockville operates under the council-manager form of municipal government and derives its governing authority from a charter granted by the General Assembly of Maryland. The governing body is the Mayor and Council, which formulates policies for the administration of the City. The Mayor and Council are comprised of a mayor and four councilmembers elected at large for a two-year term. The mayor is chosen on a separate ballot. The city manager is appointed by the Mayor and Council to serve as the City's chief executive officer. As mandated by state law, Montgomery County provides school, library, social services, and fire protection in Rockville. In addition to the Montgomery County Police, Rockville residents are served by the City's own Police Department. Rockville's community policing services are specially designed to meet the needs of the community. The Rockville Volunteer Fire Department, consisting of 100 paid professional and 187 volunteer fire fighters, provides fire protection to Rockville.

The City provides a full range of services including: zoning and planning; water, sewer, and refuse collection services; one-stop location for licenses, permits, and inspections; snow removal, leaf collection, street maintenance, and other public works functions; recreation and parks services; and special programs for senior citizens, youth, and low-income residents.

Rockville is a residential community and an employment center. Rockville offers a wide variety of housing styles, prices, sizes, and neighborhoods from mid-rise condominiums to Victorian homes, from contemporary models to the more traditional.

## Community Facilities

Private Neighborhood Swim Clubs .....	17
Libraries.....	2
Community Recreation Centers.....	6
Public Parks.....	58
Civic Center Complex (153-acres, 500-seat theatre)....	1
Public Golf Course .....	1
Swim Center .....	1
Nature Center.....	1
Senior Center .....	1
Skate Park .....	1
Farmer's Market .....	1

(Data from Department of Recreation and Parks)

## Occupation of Residents

Managerial and Professional.....	55.7%
Sales and Office Occupations.....	22.0%
Service Occupations .....	12.3%
Construction, Extraction, Maintenance .....	5.2%
Production, Transportation, Material Moving .....	4.8%

(Data from 2000 Census)

## Ten Largest Corporate Real Property Taxpayers

Federal Realty Investment Trust.....	1.43%
Realty Associates Fund III LLP .....	1.33%
King Farm LLC .....	1.21%
Tower Dawson LLC .....	1.06%
Prentiss Property Research .....	1.02%
Washington Real Estate Investments.....	0.89%
ARE Acquisitions .....	0.83%
T A Western LLC .....	0.80%
William M. Rickman .....	0.78%
Research Grove Associates.....	0.69%

(Data from State of Maryland Department of Assessments and Taxation)

# Community Profile

— Continued —

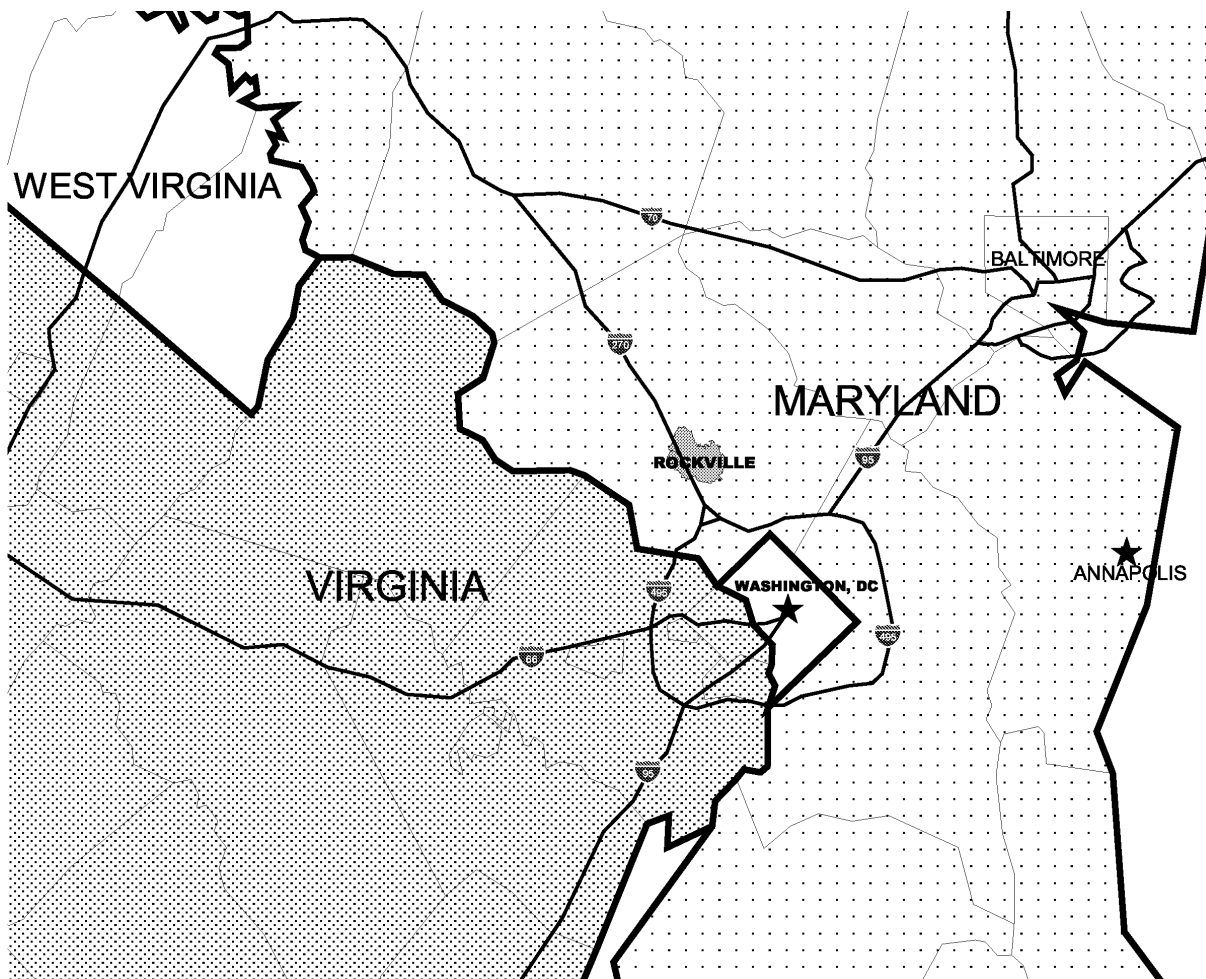
## Major Shopping Centers

Rockville Pike Corridor: (approx. 99% occupied)	
Congressional Plaza .....	327,874 sq. ft.
Congressional North .....	185,229 sq. ft.
Wintergreen Plaza .....	154,072 sq. ft.
Twinbrook Square .....	91,411 sq. ft.
Total .....	758,586 sq. ft.
Town Center: (approx. 82% occupied)	
Courthouse Center .....	44,000 sq. ft.
Neighborhood Centers: (approx. 90% occupied)	
Fallsgrove Village Center .....	150,000 sq. ft.
King Farm Village Center .....	122,486 sq. ft.
College Plaza .....	106,687 sq. ft.
Twinbrook Shopping Center .....	75,000 sq. ft.
Total .....	454,173 sq. ft.
(Data from Department of CPDS)	

## Ten Largest Private Employers

Westat Inc. ....	1,600
BAE Systems .....	1,000
Aspen Systems Corp. ....	800
Mid Atlantic Medical Services .....	768
Celera Genomics .....	571
Lockhead Martin Information Technology .....	500
Wolpoff & Abramson, LLP .....	500
Thompson Information Services .....	425
Booz Allen Hamilton .....	400
EU Services .....	358
(Data from Rockville Economic Development Inc)	

The following map provides an orientation of the City of Rockville within the State of Maryland.



## Demographic Statistics

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The following statistics provide comparative information about the City of Rockville based on the 1990 and 2000 Census data.

	<u>1990</u>	<u>2000</u>
Total Population	44,835	47,388
Population < 18	10,379	11,081
Population 65 +	4,687	6,215
Population 19-64	29,769	30,092
Median Age	34.6	37.8
Total households	15,660	17,247
Per Capita Income	\$21,484	\$30,518
Median Household Income	\$52,073	\$68,074
High School/College Graduate	26,250	29,601
Unemployment Rate	3.0%	2.1%
White	35,491	33,262
Black/African American	3,699	4,675
American Indian/Alaska Native	119	403
Asian/Pacific Islander	4,394	7,688
Other	1,132	2,946
<i>Note: 2000 may add to more than the total population because individuals were able to report more than one race.</i>		
Hispanic *	3,863	5,529

\* Hispanic is of any race.

The statistics below are from the City of Rockville Comprehensive Annual Financial Report (CAFR) and were provided by the Departments of Community Planning and Development Services, Public Works, and Recreation and Parks.

	<u>1990</u>	<u>2000</u>
Miles of City-maintained streets	131.1	137.6
Miles of sidewalks	194.9	217.2
Miles of storm sewer	48.2	55.5
Miles of City-maintained water/sanitary sewer	148.8	132.0
Hydrants	1,132	1,229
Street lights	4,020	4,723
Building permits issued	687	1,413
Estimated cost	\$51,064,160	\$177,152,827
Acres of Parks	880.5	955.0
Playgrounds	44	34
Water accounts	11,344	11,770
Average daily consumption (in millions of gallons)	4.83	4.92
Full-time employees	418.0	485.8

